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Financing of the United Nations Stabilization Mission in Haiti

Performance report on the budget of the United Nations Stabilization Mission in Haiti for the period from 1 July 2004 to 30 June 2005

Report of the Secretary-General

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Summary

The present report contains the performance report on the budget of the United Nations Stabilization Mission in Haiti (MINUSTAH) for the period from 1 July 2004 to 30 June 2005.

The total expenditure for MINUSTAH for the period from 1 July 2004 to 30 June 2005 has been linked to the Mission's objective through a number of results-based frameworks, grouped by components, namely, secure and stable environment, political process, human rights, humanitarian and development coordination and support.

Performance of financial resources

(Thousands of United States dollars. Budget year is from 1 July 2004 to 30 June 2005.)

			Variance	
Category	*Apportionment*	*Expenditure*	*Amount*	*Percentage*
Military and police personnel	191 278.7	192 850.1	(1 571.4)	(0.8)
Civilian personnel	59 110.2	56 050.5	3 059.7	5.2
Operational requirements	128 657.9	128 334.7	323.2	0.3
Gross requirements	**379 046.8**	**377 235.3**	**1 811.5**	**0.5**
Staff assessment income	6 256.7	5 347.3	909.4	14.5
Net requirements	**372 790.1**	**371 888.0**	**902.1**	**0.2**
Voluntary contributions in kind (budgeted)	—	—	—	—
Total requirements	**379 046.8**	**377 235.3**	**1 811.5**	**0.5**

Human resources incumbency performance

Category	*Approved*[a]	*Planned*	*Actual (average)*	*Vacancy rate*[b] *(percentage)*
Military contingents	6 700	5 474	4 827	11.8
Civilian police	872	817	555	32.0
Formed police units	750	667	527	21.0
International staff	482	445	306	31.3
National staff	549	519	152	70.7
United Nations Volunteers	153	125	99	20.6

[a] Represents the highest level of authorized strength.
[b] Based on monthly incumbency and planned strength.

The actions to be taken by the General Assembly are set out in section V of the present report.

I. Introduction

1. The budget for the maintenance of the United Nations Stabilization Mission in Haiti (MINUSTAH) for the period from 1 July 2004 to 30 June 2005 was set out in the report of the Secretary-General of 20 August 2004 (A/59/288) and amounted to $379,046,800 gross ($372,790,100 net). It provided for 5,844 military contingent personnel, 872 civilian police, 750 personnel in formed police units, 482 international staff, 549 national staff and 153 United Nations Volunteers. The Advisory Committee on Administrative and Budgetary Questions, in paragraph 1 of its report of 29 September 2004 (A/59/390), recommended that the General Assembly appropriate the full amount proposed by the Secretary-General ($379,046,800 gross) for the period from 1 July 2004 to 30 June 2005.

2. The General Assembly, by its resolution 59/17 A of 29 October 2004, appropriated the amount of $379,046,800 gross ($372,790,100 net) for the maintenance of the Mission for the period from 1 July 2004 to 30 June 2005, inclusive of the amount of $172,480,500 gross ($170,595,500 net) previously authorized by the Assembly in its resolution 58/311 of 18 June 2004 for the period from 1 July to 31 October 2004. The total amount has been assessed on Member States.

II. Mandate performance

3. The mandate of the Mission was established by the Security Council in its resolution 1542 (2004) for an initial period of six months, and was extended for the performance period by the Council in its resolutions 1576 (2004), 1601 (2005) and 1608 (2005).

4. The Mission is mandated to help the Security Council achieve an overall objective, namely, to restore peace and security and to further the constitutional political process under way in Haiti.

5. Within this overall objective, the Mission has, during the performance report period, contributed to a number of accomplishments by delivering related key outputs, shown in the frameworks below. These frameworks are grouped by components: secure and stable environment, political process, human rights, humanitarian and development coordination and support.

6. The present report assesses actual performance against the planned results-based frameworks set out in the 2004/05 budget. In particular, the performance report compares the actual indicators of achievement, i.e., the extent to which actual progress has been made during the period, against the expected accomplishments, with the planned indicators of achievement and compares the actually completed outputs with the planned outputs.

7. The political and security situation in Haiti as well as internal problems affected the actual performance of the Mission as presented in the frameworks below. The slower than planned deployment of military and police personnel precluded the Mission in its early stages from adopting a robust posture in the face of a deteriorating security situation, with security threats requiring capacities not usually available in peacekeeping operations and which involved a high risk of casualties among civilians and the Mission's personnel. In view of the limited

capacity of the Haitian National Police, priority was given to providing operational back-up support rather than to assisting with the professionalization, reform and restructuring of the Haitian National Police. As for the political environment, unanimity was difficult to reach on a number of key issues, particularly in the area of elections where differences of approach and technical shortcomings within local electoral authorities led to the deferral of the elections until the beginning of 2006. Fanmi Lavalas, which represented a key political force, remained absent until mid-2005 from the political transition process, including from the Provisional Electoral Council. Longer-term institutional reform processes, including in the areas of the rule of law, human rights and disarmament, demobilization and reintegration did not receive the necessary attention as demands were made upon transitional authorities to provide basic services and to support the electoral process. In the area of disarmament, demobilization and reintegration, the transitional authorities prioritized efforts to promote engagement with armed gangs rather than with the former military.

Component 1: secure and stable environment

Expected accomplishment 1.1: secure and stable environment in Haiti

Planned indicators of achievement	*Actual indicators of achievement*
1.1.1 No violence requiring intervention between armed groups or against the Government of Haiti	Not achieved, interventions were required on a daily basis
1.1.2 No cross-border movements of large armed groups	Achieved

Planned outputs	*Completed (number or yes/no)*	*Remarks*
241,500 troop patrol days to monitor and verify the security and law and order environment (20 troops per patrol, 3 patrols per infantry company, 5 companies for 90 days (initial 3 months); 20 troops per patrol, 3 patrols per infantry company, 13 companies for 275 days (the following 9 months))	213 000	Average of 20 troops per patrol, 3 patrols per infantry company, 5 companies, for 60 days; average of 20 troops per patrol, 3 patrols per infantry company, 13 companies, for 250 days. The lower number resulted from start-up logistical problems in the deployment of troops, operational capacity readiness and lack of support installations
1,980 air patrol hours to monitor and verify security and law and order environment (30 hours per month per helicopter, 6 helicopters, for 11 months (no military aviation unit in first month))	1 254	Air patrol hours (average of 19 hours per month per helicopter, 6 helicopters, for 11 months). The lower number resulted from the late deployment of troops and from the fact that air support required low altitude flights which could not be provided by the helicopters available owing to national restrictions from providing countries
422,625 troop fixed-site security days to secure key sites and installations throughout the country (105 troops per site, 5 fixed sites for 90 days (initial 3 months); 105 troops per site, 13 fixed sites for 275 days (the following 9 months))	398 475	Average of 105 troops per site, 5 fixed sites for 70 days; average of 105 troops per site, 13 fixed sites for 265 days. The lower number was due to start-up logistical problems and personnel and logistics problems in the following months
181,125 troop fixed/mobile checkpoint days to provide security along major roads (15 troops per checkpoint, 3 checkpoints per infantry company, 5 companies for 90 days (initial 3 months); 15 troops per checkpoint, 3 checkpoints per infantry company, 13 companies for 275 days (the following 9 months))	174 150	Average of 15 troops per checkpoint, 3 checkpoints per infantry company, 5 companies for 85 days; average of 15 troops per checkpoint, 3 checkpoints per infantry company, 13 companies for 265 days. The lower number was due to start-up logistical problems

67,200 troop patrol days to monitor major crossing points along the border (35 troops per patrol, 3 patrols per infantry company, 1 company, 90 days (initial 3 months); 35 troops per patrol, 3 patrols per infantry company, 2 companies, 275 days (the following 9 months))	51 450	Average of 35 troops per patrol, 3 patrols per infantry company, 1 company, 50 days; average of 35 troops per patrol, 3 patrols per infantry company, 2 companies, 220 days. The lower number was due to start-up logistical problems
46,900 troop days provided quick reaction capacity to pre-empt, prevent and deter the escalation of imminent security threats (140 troops per day, 1 company, 335 days (force reserve company is available from the second month onward))	46 900	Troop days

Expected accomplishment 1.2: progress towards the disarmament, demobilization and reintegration of members of armed groups into Haitian society, including meeting the specific needs of women and children associated with such groups, as well as weapons control and public security measures

Planned indicators of achievement	*Actual indicators of achievement*
1.2.1 The Transitional Government establishes a Haitian National Commission for Disarmament, Demobilization and Reintegration	The National Commission for Disarmament (which includes demobilization and reintegration aspects) was established on 3 February 2005 by Presidential Decree
1.2.2 10,000 of 25,000 members of armed groups participate in disarmament, demobilization and reintegration programme	Not achieved as the former military withdrew interest and armed gang members were not yet amenable. The programme document was adopted by the Transitional Government on 12 May 2005. The disarmament, demobilization and reintegration programme will pick up pace after the elections and the installation of the new Government
1.2.3 The Transitional Government issues a decree on the management of small arms in Haiti	Not achieved as the new legislation on the management of small arms has been delayed by the Transitional Government until the election of the Government. Technical preparations were completed

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Assistance provided to the Haitian National Commission for Disarmament, Demobilization and Reintegration, in cooperation with the relevant international financial institutions, international development organizations, non-governmental	Yes	Assisted the National Commission for Disarmament in the drafting of the national programme for disarmament, demobilization and reintegration, which was adopted by the Transitional Government on 12 May 2005

organizations and donor nations, in the development of an action plan for the overall implementation of a disarmament, demobilization and reintegration programme for all armed groups		In addition, assisted in the mobilization of voluntary contributions from the United Nations Development Programme (UNDP), Sweden, India, Brazil and South Africa
Conducted 7 workshops throughout Haiti to engage civil society in the disarmament, demobilization and reintegration process	4	Community mobilization and sensitization workshops and events held in 4 regions. The lower number was due to limited staff capacity In addition: Conducted a two-day training course for Haitian women on "The role of women in the reduction of violence, peacebuilding and disarmament" Organized a peaceful march on disarmament, demobilization and reintegration in Les Cayes with some 400 representatives of local women's organizations to celebrate International Women's Day
Conducted, in conjunction with the Haitian National Police, the disarmament and demobilization of 10,000 members of armed groups, including children and women	No	The disarmament, demobilization and reintegration programme did not start during the performance period
Provided logistical support, as well as advice on the storage, disposal and destruction of the weapons and ammunition collected	No	Not done as the Transitional Government decided to delay the destruction of collected weapons Stored over 200 confiscated weapons
Advised the Haitian National Police on developing capacities for small-arms management and control	No	Developed software for the management of small arms but delivery to the Haitian National Police was delayed to 2005/06 owing to security conditions (consultants refusing to visit Haiti)
Developed and coordinated, in collaboration with other United Nations funds, programmes and agencies, socio-economic reintegration activities for members of armed groups, including economic and market surveys, reinsertion/reintegration packages and quick-impact projects with a focus on community level development	Yes	Developed 1,000 individual socio-economic reintegration options, such as placements in educational institutions, vocational institutions, apprenticeships, and the identification of local market opportunities for entrepreneurial projects as well as stopgap projects for members of armed groups and target communities but implementation was delayed to 2005/06 owing to the deterioration of the political and security environment Conducted a pilot project for the social reintegration of children associated with armed groups

		No quick-impact projects were conducted on community level development
Biweekly meetings with bilateral and multilateral donors to help coordinate their support to the disarmament, demobilization and reintegration programme	Yes	Weekly meetings of the Sectoral Table for disarmament, demobilization and reintegration (including representatives of the Transitional Government, the donor community and United Nations funds, programmes and agencies) as a mechanism of the Interim Cooperation Framework
Advice given to the Haitian National Commission for Disarmament, Demobilization and Reintegration to ensure inclusion of HIV/AIDS considerations in programmes for demobilized members of armed groups	No	The disarmament, demobilization and reintegration programme did not start during the performance period
A nationwide, multimedia public information programme in support of the disarmament, demobilization and reintegration process and violence reduction, including through television airtime (30 minutes per month), radio airtime (90 minutes per month), flyers (2,500 per month) and public theatrical performances (5 per month)	No	Public Information Strategy launched only in June 2005 owing to political and security environment Broadcast 3,750 minutes of radio programmes on disarmament, demobilization and reintegration on 30 radio stations and 6 radio spots Produced 2 12-minute television programmes including disarmament, demobilization and reintegration process. Television programmes started only in June 2005 owing to lack of operational capacity Produced a 15-minute film (*Les Enfants Perdus de Cité Soleil*) on testimonies of children involved in armed groups in Cité Soleil and Grand-Ravine Produced 20 promotional banners on disarmament, demobilization and reintegration In addition, organized capacity-building training for 32 journalists to promote and explain the disarmament, demobilization and reintegration process

Expected accomplishment 1.3: enhanced public safety, law and order and the recreation of a sustainable operational capacity and institutional strengthening of the Haitian National Police service

Planned indicators of achievement	*Actual indicators of achievement*
1.3.1 The Transitional Government adopts guidelines for selection and vetting of members of the Haitian National Police	Not achieved. Guidelines for the registration part of the selection process of members of the Haitian National Police have been adopted by the Transitional Government. Guidelines for vetting and certification are expected to be adopted in 2006

1.3.2	The Haitian National Police vets and trains 800 police officers, of whom at least 10 per cent are women	Not achieved. The Haitian National Police trained 397 police officers, of whom 3.8 per cent were women, and was training 1,156 additional police officers who graduated in August and September 2005. The Haitian National Police also conducted a preliminary screening of selected trainees. The objective of having at least 10 per cent of new police officers who are women was not achieved owing to the security situation and internal problems in the Haitian National Police
1.3.3	The Haitian National Police recommissions police stations in areas to which State authority has been extended	The Haitian National Police recommissioned 147 police stations. The plan to recommission 44 remaining stations will be submitted to donors and the Transitional Government in January 2006
1.3.4	Public disorder problems are successfully addressed in Port-au-Prince, Cap Haitien, Gonaives and Les Cayes	Public disorder problems in Port-au-Prince, Cap Haitien, Gonaives and Les Cayes were successfully addressed

Planned outputs	*Completed (number or yes/no)*	*Remarks*
4 workshops in support of the Transitional Government's efforts in restructuring and reforming the Haitian National Police and new rules proposed for professional engagement	No	Not done pending agreement from all parties concerned
Monthly meetings with bilateral and multi-bilateral donors to help coordinate their support for the recreation of a sustainable Haitian National Police	Yes	Monthly meetings with existing donors and solicited the support of potential donors Established a Project Management Team and an Integrated Donor Funding Framework to coordinate all contributions and to determine the needs for a sustainable Haitian National Police
Regular meetings with the Minister of Justice of Haiti to prepare amendments to legislation in support of reform of the Haitian National Police	No	Not done as the memorandum of understanding between the Transitional Government of Haiti and MINUSTAH was not yet signed
Assisted the Haitian National Police by advising and developing guidelines to support the recruitment, vetting and training of 800 Haitian police officers	Yes	Assisted the Haitian National Police in the training of 1,553 police officers, of which 397 graduated during the reporting period and 1,156 graduated in August and September 2005
Weekly executive management meetings with the Haitian National Police at Mission headquarters and regional levels	Yes	Weekly meetings with the Haitian National Police at Mission headquarters and regional levels

43,920 patrol days together with the Haitian National Police throughout Haiti (12 formed police officers per patrol, 3 patrols per department, 4 departments for 305 days) (full deployment of formed police units expected by September 2004)	24 570	Patrol days with the Haitian National Police (10 officers per patrol, 3 patrols per formed police unit, 3 formed police units, 273 days). The lower number was due to the delayed deployment of formed police units
3,050 patrols days with and operational support to the Haitian Coast Guard to restore and maintain public safety and order (5 formed police officers per patrol, 2 patrols per day for 305 days)	2 730	Patrol days with the Haitian Coast Guard (10 formed police officers per patrol, 1 patrol per day, 273 days). The lower number was due to the delayed deployment of formed police units
Technically monitored, mentored and advised 32 regional police headquarters on police operations, investigations, patrolling and community policing, with particular attention to women's rights and sexual violence	Yes	Technically monitored, mentored and advised 47 police stations at all directorate levels at national and regional headquarters, investigation departments, Coast Guard, traffic and fire departments, airport and specialized units, including on respect of human rights with specific emphasis on women's rights and sexual violence
In accordance with the training needs analysis conducted by October 2004, provided technical assistance to the Haitian National Police Academy in implementing the necessary training programmes, including "train the trainer" programmes	Yes	Based on training needs analysis conducted, assisted the Haitian National Police Academy in the training of 80 high-ranking officers of the Haitian National Police, 397 (and 1,156 ongoing as of 30 June 2005) newly recruited police officers and 200 members of political parties in child protection and children's rights
Operational support by formed police units to back up the Haitian National Police in civil disorder management and crowd control	Yes	Daily patrols of formed police units in support of the Haitian National Police for specialized support, disorder management and control of people
Conducted 6 management courses for high-ranking Haitian National Police officers	No	Conducted only 1 course for 37 commissioners and 49 inspectors as per the existing demand
Media outreach and advocacy in support of law and order matters, including through television airtime (20 minutes per month) and radio airtime (60 minutes per month)	Yes	Broadcast 1,800 minutes of radio programmes Broadcasting of television programmes started after June 2005 owing to the lack of airtime in television channels Two press conferences per week jointly with the Haitian National Police Organized 2 training sessions for journalists on law and order issues

	Organized a soccer match and distributed 2,000 flyers and 2,500 cards and installed 20 banners to promote law and order issues

Expected accomplishment 1.4: progress towards reform and institutional strengthening of the judicial and corrections systems in Haiti

Planned indicators of achievement	*Actual indicators of achievement*
1.4.1 The Transitional Government formulates and begins to implement a judicial reform plan based on the Interim Cooperation Framework	Not achieved owing to late establishment of the Justice Section. The Transitional Government created an action plan only in July 2005 and the Minister of Justice created a commission on detention issues
1.4.2 The Magistrates School resumes functioning	Not achieved as the ex-military are still occupying the premises. No date for their removal has yet been determined
1.4.3 The Transitional Government formulates a 5-year prison reform plan	Not achieved, as the Direction de l'Administration Pénitentiaire submitted the Prison Reform Strategic Plan to the Minister of Justice in June 2005, but there is no indication that it will be adopted before the new Government is appointed
1.4.4 Prison authorities initiate the establishment of an internal audit and inspection function	The Under-Director for Correctional Operations inspected 13 out of 17 opened prisons, and four regional directors visit on a monthly basis each of the prisons under their responsibility to ensure provision of security and medical care and respect for human rights
1.4.5 Capacity to accommodate 2,200 prisoners (December 2003 levels) re-established by June 2005	17 prisons and 1 annex opened and functioning with a capacity of over 2,900 inmates
1.4.6 Prison clinic health services re-established at December 2003 levels	Not achieved owing to a shortage of medical supplies and lack of appropriate training for nurses. The new target date is March 2006

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Monitored and issued public reports on the functioning of the judicial processes in various parts of Haiti	No	Not done owing to late establishment of the Justice Section
2 capacity-building seminars for national non-governmental organizations to monitor and report publicly about judicial processes, highlighting ways to improve the administration of justice, including the protection and promotion of women's rights	No	Not done owing to late establishment of the Justice Section

Technical advice to various components of the national judicial system in the development of procedures, processes and policies in order to promote the rule of law, in particular with regard to the independence of the judiciary and the management of issues of impunity, and support in the consideration of truth, justice and reconciliation approaches	Yes	Meeting with the President of the Transitional Government on the independence of the judiciary and the need to pass the corresponding decrees 5 meetings with the Minister of Justice on the independence of the judiciary and the police Technical advice on the decrees on the Statute of the Magistrates School, the Statute on the Superior Counsel of the Judiciary and the Statute on initial detention by the police More than 30 meetings with sitting judges and prosecutors to evaluate the problems of the judicial system and advance the independence of the judiciary
Daily on-the-job mentoring of personnel in judicial institutions, such as judges, prosecutors, court administrators	No	Mentoring programme still to be defined and mentors recruited as the Justice Section was established late
Advice on the rehabilitation of existing prisons, including with regard to the needs of female detainees, on establishing internal audit and inspection function, on development of correctional policy and procedures and on management information systems, health services and security-related issues	Yes	Assisted the Direction de l'Administration Pénitentiaire in drafting the strategic plan submitted to the Minister of Justice in June 2005 Visited with the Under-Director for Correctional Operations 13 out of 17 opened prisons and issued reports to the Direction de l'Administration Pénitentiaire as well as external partners (UNDP, International Committee of the Red Cross (ICRC), Organization of American States (OAS))
Advice on the development and delivery of management training courses for 30 national prison staff	No	Not done owing to logistical problems
Advice on the recruitment and training of 150 national corrections officers	Yes	Advice to the Direction de l'Administration Pénitentiaire on the recruitment and training plan for 300 new corrections officers
Identified external sources of funding and other resources in the judicial and prisons areas (including possible development of an inter-agency rule of law trust fund)	Yes	Consultations done within the Interim Cooperation Framework framework. The International Legal Assistant Consortium showed interest in funding a project to establish a legal aid system and to resume functioning of the Magistrates School. The ICRC, the OAS and 1 American engineering company provided funding for the refurbishing of prisons

Convened or contributed to regular coordination meetings with international actors and national actors, including women's organizations, on judicial sector reform and prisons issues	Yes	Organized in conjunction with UNDP a seminar with the 7th Citizens Forum on legal aid Meeting with the Association of Francophones to coordinate efforts to reform the legal system with focus on justices of the peace 3 meetings with the OAS on coordinated activities and on police issues 3 meetings with the Association of Magistrates to identify problems of the legal system and explore solutions Weekly meetings with the Association of Women Judges of Haiti on possibilities of reform of family law and a criminal records system 3 meetings with prosecutors on an initiative to create an association of Haitian prosecutors

Component 2: political process

Expected accomplishment 2.1: progress towards national dialogue and reconciliation in Haiti

Planned indicators of achievement	*Actual indicators of achievement*
2.1.1 The Transitional Government establishes a justice, truth and reconciliation commission at central and local levels	A justice, truth and reconciliation commission was not established as the interim President decided to include the objective of national reconciliation in the dialogue process, which is envisaged to take place following the swearing-in of the new President in February 2006. The Transitional Government adopted a decree on 7 April 2005 outlining the stages and mechanism of the national dialogue. National reconciliation is the primary priority for Haiti rather than establishing the truth
2.1.2 The Transitional Government appoints a facilitator for the National Dialogue process	The Transitional Government did not appoint a facilitator but established on 20 April 2005 a preparatory commission for the Dialogue. The decree of 7 April 2005 outlines the necessary entities to facilitate the Dialogue process

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Weekly high-level consultations with Haitian government officials, political groups and civil society organizations, including women's organizations, in support of the political process	Yes	Monthly meetings of the Special Representative with groups of women, including women from political parties, to discuss the involvement of women in the political and electoral process as candidates and voters and to create a link between women's organizations and women candidates through a strong constituency Weekly meetings with the Conseil Supérieur de la Police Nationale, which is chaired by the

		Prime Minister and attended by the Minister of Justice, the Secretary of State for Public Security, the Director-General of the Haitian National Police and other officials of the Transitional Government, to discuss strategic security issues linked to the political process
Good offices in support of the political process through mediation, consultation and confidence-building with all political actors and civil society to achieve understanding of, and consensus on, issues necessary to move the political process forward	Yes	Weekly meetings with political party representatives to encourage them to develop and sign the Code of Conduct for the elections and to support the transition process in general Organized three meetings with main political parties to promote dialogue and to encourage them to sign the pact on governance to ensure post-electoral stability
Three reports of the Secretary-General to the Security Council on Haiti	3	S/2004/908, S/2005/124, S/2005/313
Weekly meetings with representatives of the diplomatic and donor community, United Nations funds, programmes and agencies, regional and subregional organizations to discuss mission implementation and enhance the effectiveness of international response in Haiti	Yes	Weekly meetings with representatives of the diplomatic and donor community, United Nations funds, programmes and agencies to discuss the political process including the elections, security and humanitarian and development issues
Monthly meetings of the Core Group, comprising senior MINUSTAH leadership, representatives of regional and subregional organizations, international financial institutions and other key international stakeholders to ensure effectiveness of the international response	Yes	14 meetings of the Core Group on political, security and electoral issues, including 3 with the participation of the Security Council mission to Haiti, the Under Secretary-General for Peacekeeping Operations and the Secretary General of the Organization of American States
Facilitated the establishment of a justice, truth and reconciliation commission at the central and local levels through sharing lessons learned from other similar mechanisms, and discussions and consultations with local community leaders, human rights actors and civil society, including religious groups and women's organizations	No	A justice, truth and reconciliation commission was not established
6 seminars on conflict prevention and resolution for government officials, political parties and civil society actors, including women's organizations	No	Organized 2 seminars with political parties to encourage the signing of the Code of Conduct for elections and the governance pact, and to promote the concept of power-sharing and coalition-building as the electoral process approached

		Facilitated the organization by a local non-governmental organization of 2 seminars for political parties on the importance of having women involved in the electoral process
		Lower number of seminars owing to the late deployment of staff
10 workshops on capacity-building of national women's and youth associations	6	Workshops on capacity-building for women's organizations
	2	Workshops on women and leadership for women candidates for the elections
		Lower number of seminars owing to the late deployment of staff
Multimedia campaigns in support of the political process, national dialogue and reconciliation, and women's participation therein, including television air time (20 minutes per month), radio air time (60 minutes per month) and posters (1,000 per month)	Yes	Broadcast 3,150 minutes of radio programmes on women's participation on 30 radio stations
		Produced 30 minutes of television magazine which were not broadcast owing to the lack of air time on television channels
		Organized a conference-debate for International Women's Day in Port-au-Prince and a women's march in Gonaïves promoting women's political participation
Substantive guidance and awareness-raising programmes for 40 local journalists in mission thematic areas and core journalistic methods and practices	No	Capacity-building training on national dialogue targeting journalists are planned to start only after the elections owing to the delay in the national dialogue process

Expected accomplishment 2.2: Re-established and consolidated state authority throughout Haiti

Planned indicators of achievement	*Actual indicators of achievement*
2.2.1 The Transitional Government establishes interim local government structures in areas which were formerly controlled by armed groups	The Transitional Government appointed all 140 municipal commissions and is developing efforts to reorganize central structures, control the appointed mayors, and progressively take over administrative responsibilities in the countryside

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Periodic meetings with local government institutions and participation in town meetings to share principles of democratic governance, enhance institutional effectiveness and consolidate the institutions	Yes	Weekly meetings with departmental and local authorities, including civil society representatives to discuss issues pertaining to local governance and advise on regional plans to improve the social and economic situation in the regions

4 seminars on assisting local communities in decision-making processes, including promoting women's participation therein, public administration and management skills	2	Seminars conducted on the organization of the state, decentralization, and local administrations' responsibilities in the electoral process, with strong participation of women. The other 2 seminars were conducted only in July 2005 owing to local arrangements
Provided advice to the Haitian authorities on the review of national legislation in selected areas	Yes	Drafted a bill on Haitian civil service submitted to the Prime Minister Prepared a handbook on municipal administration to be distributed to mayors, municipal employees and potential candidates to local elections, awaiting clearance from the Ministry of Interior
Administered and coordinated the implementation of 20 quick-impact projects	40	Quick-impact projects implemented, 58 others ongoing
Outreach and advocacy campaigns in support of good governance, including through flyers (2,500 per month), theatrical performances (5 per month) and visits to community groups (5 per month)	No	Outreach and advocacy activities in support of good governance are planned to start only after the elections owing to the delay in the national dialogue process

Expected accomplishment 2.3: Free, and fair elections in Haiti scheduled for 2005

Planned indicators of achievement	*Actual indicators of achievement*
2.3.1 An all-inclusive Provisional Electoral Council is established	Not achieved. Although the Provisional Electoral Council was established with 9 of its members selected from political parties and civil society, Fanmi Lavalas refused to participate. The Council technical committees are established and functioning
2.3.2 The Provisional Electoral Council establishes the electoral timeline	Firm dates for the elections were not yet confirmed owing to lack of capacity of the Provisional Electoral Council, technical delays and political reasons
2.3.3 The Provisional Electoral Council promulgates voters lists	The voters list was not yet established as voter registration started on 25 April 2005 only

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Regular liaison with the Provisional Electoral Council and its technical committees	Yes	Bi-weekly statutory meetings with Provisional Electoral Council members to reach agreement on budget for the elections, the electoral calendar, logistical and security requirements and plan for the registration
Regular meetings with international actors involved in the preparations for the elections, to facilitate international coordination on the electoral process	Yes	9 monthly meetings with donors, 28 weekly meetings with the Organization of American States under the Electoral Cooperation Committee, and 7 monthly meetings with the electoral working group under the Interim Cooperation Framework

		Monthly meetings of the Core Group or monthly briefings to Ambassadors and to the International Organization of La Francophonie in support of the electoral process In addition, completed 2 project documents (budgets) on the electoral process signed by the Transitional Government, donors and the Provisional Electoral Council
Advice to the Provisional Electoral Council on reform of electoral laws	Yes	Held consultations with the Transitional Government, political parties and civil society leading to the finalization and publication on 11 February 2005 of the Electoral Law Held 2 meetings (1 with political parties and 1 with civil society groups) to discuss the old Electoral Law and suggest modifications for the new proposed law
A nationwide, multimedia public information programme in support of the electoral process and women's participation therein, including through an election website, television air time (30 minutes per month), radio air time (90 minutes per month), posters (1,000 per month), banners (24 per month) and billboards (6 per month)	Yes	Produced and disseminated throughout the country: – Campaign logo and slogan – 2 jingles to promote the national identification card – 2 radio spots of 20 seconds each explaining registration procedures – 2 television spots on the national identification card – 400,000 posters for the national identification card (1 generic, 1 gendered) – 1,000,000 flyers – 229 identification boards for registration sites – 400 posters on registration procedures and required documents posted inside and outside all registration centres – 320 banners to mobilize citizens to register – 645 radio broadcast spots per day on 118 radio stations nationwide covering 42 community-based radios – 5,400 minutes of radio programmes on voter registration and women's participation in 30 radio stations Organized a conference-debate with 45 women for the International Women's Day in Port-au-Prince to promote women's political participation

Substantive guidance and awareness-raising programmes for 40 local journalists on core journalistic methods and practices and election reporting	370	Organized 1 training workshop for 55 local journalists on Electoral Decree Conducted 9 training sessions for 315 journalists on electoral issues in partnership with a Canadian non-governmental organization

Component 3: human rights

Expected accomplishment 3.1: Progress towards the promotion and protection of human rights in Haiti, particularly of women and children

Planned indicators of achievement	*Actual indicators of achievement*
3.1.1 The Transitional Government submits a periodic report to the United Nations human rights treaty bodies	No periodic report was submitted to the United Nations human rights treaty bodies as the structure for the drafting of such reports was not yet established. The structure is expected to be in place after the elections
3.1.2 The Office of Protection of Citizens initiates the establishment of a national human rights violation statistics and analysis database	The national human rights violation statistics and analysis database was established and is functioning
3.1.3 Civil society organizations establish a commission to draft a strategy for the elaboration of a national education plan of action on human rights	The commission was not established and no strategy document was drafted owing to lack of communication and confidence between the Transitional Government and civil society organizations. A meeting between the Transitional Government and civil society organizations has been initiated but no document was elaborated

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Followed up with law enforcement officials on 6 pending individual human rights cases	Yes	Followed up on 6 cases, 4 were completed and 2 are pending
In cooperation with the Office of the High Commissioner for Human Rights, advice given to the Transitional Government on the investigation of human rights violations, with a view to putting an end to impunity	Yes	Daily advice to the Transitional Government on human rights issues, including on investigations Submitted to the Transitional Government a proposal aimed at tackling the issue of impunity In addition, conducted investigations on 26 cases of child rights violations Monitored 240 cases of killing, 6 cases of maiming, 2 cases of abduction and 30 cases of rape against children Established in cooperation with UNICEF a monitoring, reporting and compliance mechanism on children and armed conflicts
Advice given to the Office of the Protection of Citizens on the establishment of a national database on human rights	Yes	Held 3 meetings with the Ombudsman's Office and made recommendations aimed at improving the functioning of the institution, such as the

violations and a strategic framework to fight impunity, in coordination with relevant partners		opening of offices in all departments and the launching of a mass human rights and civic education campaign, which were included in the strategic document of the Office of the Protection of Citizens
Conducted 1 refresher course on human rights, including women's rights, for 60 law enforcement agency officials (including police, prison officers and judges)	No	Owing to the late deployment of Human Rights Officers
Conducted a train-the-trainers programme on human rights, including women's rights for local human rights organizations	No	Owing to the late deployment of Human Rights Officers Launched in cooperation with a local non-governmental organization and UNICEF a campaign against child prostitution Supported through a quick-impact project the establishment of an office of the Institute of Welfare in Gonaives
Established a human rights documentation centre in Port-au-Prince, in coordination with local counterparts	No	Owing to the late deployment of Human Rights Officers
Organized a workshop on treaty reporting for government officials with responsibility for reporting to human rights treaty bodies, in coordination with the Office of the High Commissioner for Human Rights	No	Owing to the late deployment of Human Rights Officers
Conducted training courses for the staff of the justice, truth and reconciliation commission on the investigation of human rights violations	No	A justice, truth and reconciliation commission was not established
In coordination with local and international protection agencies, 3 meetings with the Transitional Government regarding protection legislation, institutional reforms, and other protection concerns, with a particular focus on vulnerable groups and the promotion of women's rights	Yes	Monthly meetings in the framework of the Interim Cooperation Framework. MINUSTAH and UNDP share the role of focal point on human rights, justice and prison issues
Conducted monthly coordination meetings aimed at addressing protection-related human rights concerns with regional organizations	Yes	Monthly meetings in the framework of the Interim Cooperation Framework. MINUSTAH and UNDP share the role of focal point on human rights, justice and prison issues
Referred 50 cases of individual human rights violations to the relevant human rights mechanisms (conventional and extra-conventional)	Yes	Contributed to the drafting of the annual report submitted at the sixty-first session of the United Nations Human Rights Commission, which included referrals of 156 cases of human rights violations In addition, supported 3 visits of the Independent Expert on the Human Rights

		Situation in Haiti
Launched a nationwide human rights education and awareness programme, including through television air time (20 minutes per month), radio air time (60 minutes per month), posters (1,000 per month) and 3 workshops on human rights issues	No	Owing to the late deployment of Human Rights Officers, the programme started only in July 2005
		Broadcast 450 minutes of radio programmes on human rights awareness on 30 radio stations
		Organized 2 conference-debates in Port-au-Prince and in Jacmel on the occasion of International Press Day to promote freedom of press and media responsibilities in Haiti
HIV outreach sensitization and capacity-building programmes for local vulnerable communities		Conducted, in conjunction with the Ministry of Health and 3 non-governmental organizations, 18 sensitization activities for youth and women in Cap Haitien and Gonaives
		Conducted door-to-door sensitization activities
		Sensitization, in collaboration with an international non-governmental organization, of 463 Haitian National Police officers and recruits
		Trained 26 Haitian National Police peer leaders
		Facilitated the setting-up of a voluntary counselling and testing centre at the Haitian National Police dispensary in Port-au-Prince
		Supported the renovation of the orphanage of a non-governmental organization for children with AIDS
HIV technical assistance to the local administration, in collaboration with other agencies, for the planning and design of national programmes		147 meetings with United Nations agencies, national AIDS programme, the HIV/AIDS table of the Interim Cooperation Framework and non-governmental organizations to plan, coordinate and monitor prevention, education, care and support activities on HIV/AIDS

Component 4: humanitarian and development coordination

Expected accomplishment 4.1: improved humanitarian situation and progress towards economic recovery in Haiti

Planned indicators of achievement	*Actual indicators of achievement*
4.1.1 Free and safe access for humanitarian agencies to populations in need	Free and safe access for humanitarian agencies throughout the national territory except the areas of Cité Soleil and Belair in Port-au-Prince
4.1.2 Full access to safe drinking water and medical services, particularly for vulnerable groups, including women and children	71 per cent of the population remains without access to potable water and 40 per cent of the population remains without access to health services. Full access is a long-term Millennium Development Goal

4.1.3 The Transitional Government prepares the Interim Cooperation Framework with support from United Nations agencies, including the World Bank	The Interim Cooperation Framework was prepared following a participative process of the Transitional Government, the United Nations agencies and the international community, and is the key tool to guide external aid and services to Haiti
4.1.4 65 per cent of funds requested by the Transitional Government through the Interim Cooperation Framework pledged by donors	100 per cent of funds requested at the July 2004 donors conference through the Interim Cooperation Framework pledged by donors ($1.3 billion)

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Periodic joint assessment reports prepared by humanitarian assessment missions carried out with United Nations agencies and non-governmental organizations, particularly in areas difficult to access	No	No periodic joint assessments were done as the Mission did not have an operational humanitarian presence before February 2005. Assessments were done by the Office for the Coordination of Humanitarian Affairs and UNDP
		11 assessments done in response to natural disasters (drought, flooding) and 3 on incidents of forced repatriation to Haiti of 2,500 persons
Bimonthly meetings involving United Nations agencies, funds, and programmes, donors, civil society, and local authorities to update humanitarian and relief plans, respond to access issues and humanitarian needs, promote women's access to humanitarian assistance, and target development assistance to vulnerable groups and areas to assist in building confidence and stability	Yes	Conducted bimonthly meetings at the national level (Forum Humanitaire) and in Les Cayes, Gonaives and Cap Haitien (natural disaster committees and/or non-governmental organizations coordination meetings) with the Transitional Government, United Nations agencies, funds and programmes, non-governmental organizations, civil society and donors, on issues of health, disarmament, demobilization and repatriation, elections, agriculture, gender, disaster contingency planning, disaster response, to support confidence-building and awareness/response to humanitarian issues and stability concerns
		In addition, convened ad hoc meetings on issues such as repatriation, drought, flooding
		In addition, during the response to the Gonaives floods resulting from hurricane Jeanne:
		Secured an average of 90 distribution sites (an average of 3 sites per day for 30 days)
		Provided daily escorts of humanitarian convoys for 30 days between Port-au- Prince and Gonaives as well as inside Gonaives
		Provided air transport for humanitarian personnel and government personnel and ensured a daily flight to Gonaives for a period of 20 days at the peak of the crisis

		Provided assistance at the airport for the reception of relief items Delivered potable water and performed around 1,000 medical consultations to vulnerable populations, including women and children
Weekly meetings with national and local partners to ensure coordination of activities, with a focus on strengthening national institutions and capacities, particularly in the context of implementation of the United Nations Flash Appeal and the Interim Cooperation Framework	Yes	Conducted in the wake of the flooding at Mapou, Font Verettes and Gonaives daily coordination meetings with international, national and local partners focusing on response to humanitarian emergencies and implementation of the Flash Appeal. Frequency of the coordination meetings subsequently revised to twice weekly, then weekly and finally bi-weekly Since May 2005, conducted as part of the Humanitarian Forum bi-weekly coordination meetings with an integrated capacity-building element involving the Transitional Government, United Nations agencies, funds and programmes, non-governmental organizations and civil society Meetings of the Interim Cooperation Framework in accordance with periodicity defined by each Sectoral Table within the Framework coordination mechanism In addition, conducted jointly with UNDP and the Transitional Government 1 workshop to establish and strengthen the departmental response mechanism
Bimonthly advocacy meetings and quarterly seminars and information campaigns on the situation of vulnerable groups, including women and children, targeting responsible Haitian government officials, civil society and the donor community	No	However, supported and participated in the organization of 2 capacity-building training sessions for some 55 journalists on natural disaster and organized 2 conference-debates on children facing violence in Haiti
3 workshops for donors and local authorities to ensure that conflict prevention elements are integrated into reconstruction, recovery and rehabilitation programmes	No	Because focus was placed on emergency response, disaster management and humanitarian and development coordination structures, and owing to lack of specialized skills in conflict prevention
Monthly meetings at senior level and weekly exchanges at working level by relevant actors — donors, United Nations agencies, MINUSTAH and national stakeholders to coordinate and monitor the implementation of the Interim Cooperation Framework and the disbursement of pledged funds, with particular	Yes	Monthly meetings at senior and working levels under the Interim Cooperation Framework coordination model. Monitoring mechanisms are weak but will be strengthened in 2005/06 Weekly meetings of the Sectoral Table for security, police and disarmament,

emphasis on the reintegration of former army members and armed groups into productive economic activity (sustainable disarmament, demobilization and reintegration)		demobilization and reintegration as a mechanism of the Interim Cooperation Framework with particular emphasis on the reintegration of former army members and armed groups
Advice given and good offices provided to the Transitional Government to conduct a national dialogue with the aim of developing a longer-term development strategy by 2006	Yes	An agreement to undertake a national dialogue process was signed with the Transitional Government on 14 February 2005 Coordinated and provided logistical support to a preparatory commission established to guide the national dialogue. That preparatory commission was replaced by a permanent Steering Committee established by decree in December 2005
3 skills-building workshops, featuring training on constructive negotiations, dispute resolution and consensus formation, for national and local stakeholders with a particular focus on dialogue participants	Yes	Conducted 1 five-day workshop for all political parties on discussion with the Transitional Government and key stakeholders, in replacement of 3 planned one-day workshops
In close cooperation with United Nations agencies and stakeholders concerned, policy advice given to Haitian authorities in developing participatory and transparent national strategies for addressing the spread of HIV/AIDS, the protection of women's and children's rights, and environmental degradation	Yes	Participated at meetings of the Sectoral Table on HIV/AIDS of the Interim Cooperation Framework to review the National Strategic Plan and to have a coordinated and multisectoral national HIV/AIDS response Participated in the Table de concertation nationale pour la prévention de violences spécifiques faites aux femmes et leur prise en charge, which deals with issues of violence against women and is composed of the Ministry for the Status of Women, women's organizations and United Nations agencies Participated in the drafting of the inter-agency plan of action in cooperation with women's organizations and the Ministry for the Status of Women Policy advice on improvement and protection of agricultural land watershed management, deforestation and relocation of hazardously located dwellings In addition: Sensitized 75 journalists on HIV/AIDS Held 5 radio press conferences on HIV/AIDS Coordinated 1 television and 1 radio broadcast on HIV/AIDS

	Facilitated and supported 5 quick-impact projects on HIV/AIDS
	Provided financial and technical support, in conjunction with United Nations agencies and other partners, for the production of a film to support people living with HIV/AIDS

Component 5: support

Expected accomplishment 5.1: effective and efficient logistical and administrative support to the mission

Planned indicators of achievement	*Actual indicators of achievement*
5.1.1 95 per cent of national staff recruited within 90 days of start of mandate	77 per cent of national staff recruited within 90 days of start of mandate (as individual contractors under special service agreements pending finalization of administrative requirements)
5.1.2 Mission headquarters, logistics base, military and police camps and regional offices functional within 90 days of mandate	Military and police camps were functional and the interim Mission headquarters was set up within 90 days of mandate. The logistics base and the regional offices were identified but not fully operational within 90 days of mandate owing to late deployment of staff

Planned outputs	*Completed number or yes/no*	*Remarks*
5,844 military personnel, including 95 staff officers deployed, rotated/repatriated	4 827	Average strength of 4,827 military personnel, including an average of 66 staff officers
750 police personnel in 6 formed units deployed, rotated/repatriated	527	Average strength of 527 police personnel in 6 formed units
Contingent-owned equipment and self-sustainment in respect of 5,844 military personnel and 750 police personnel in formed units regularly verified and reported	28	Arrival inspections
	38	Operational readiness inspections
	115	Spot checks
	121	Combined major equipment and self-sustainment verification reports
Provided rations and water for approximately 5,844 military personnel and 750 police personnel in the formed units	1.63 million	Person-days of rations
	3.66 million	Litres of bottled water
	4 827	Military personnel
	527	Police personnel in formed units
Up to 1,184 civilian contracts administered (covering 482 international staff, 549 national staff, and 153 United Nations Volunteers)	557	Total average number of 306 international staff, 152 national staff, and 99 United Nations Volunteers
Personal protection to the Head of Mission and other designated senior mission officials and visitors	Yes	24 hours per day, 7 days a week protection of the Head of Mission and his residence and protection of high-level visitors

Residence security guidance and, as required, site assessments to support 95 military staff, 872 civilian police, 482 international staff and 153 United Nations Volunteers	Yes	Residence security recommendations and site assessments of the residences of 567 staff members, as well as 23 locations
Developed and implemented a Mission-wide security plan	No	Mission-wide security plan completed but 75 per cent implemented only as the military component ensured perimeter security and access control to some of the compounds
50 outsourced guards to protect Mission headquarters, logistics base at Port-au-Prince airport, warehouse at Port-au-Prince, transit camp, and 10 regional offices and, if required, civilian police sites in 10 regions	41	Outsourced guards to protect Mission headquarters, warehouses at Port-au-Prince, 1 civilian police site, and 3 regional offices
1,623 units of security and safety equipment to fully meet minimum operational security standards compliance and to outfit close protection and security personnel	3 051	Units of security and safety equipment. The higher number was attributable to the security situation
Established Mission headquarters (integrated political, military and administrative components), logistics base at Port-au-Prince airport complex, 6 warehouses at Port-au-Prince, 500-person transit camp, 15 military camps and 46 civilian police sites in 10 districts, and 10 integrated regional offices	Yes	Established Mission headquarters and logistics base in Port-au-Prince, 43 military camps, 7 formed police unit camps, 30 civilian police sites, 5 warehouses in 10 integrated regional offices and 5 integrated district offices
Established troop accommodations at Port-au-Prince for 2 battalions, 3 special police units, 1 aviation unit, 1 force headquarters company, 1 force reserve company, and 1 level-II hospital	Yes	Established troop accommodations for 3 battalions, 5 special police units, 2 aviation units, 1 force reserve company and 1 level-II hospital
Assisted in the establishment of premises/facilities/sites for disarmament, demobilization and reintegration process whenever requested	No	No premises/facilities/sites for the disarmament, demobilization and reintegration process were established as the process did not start during the reporting period. Preparatory work was done
Established 2 water sources and 11 water purification plants, including 94 bladders at respective locations for troops	Yes	Established 9 water sources, 33 water purification plants (including 25 contingent-owned) and 79 bladders mission-wide. Lower requirement for bladders was owing to existing concrete water tanks
Installed 197 generators	319	Installed 25 United Nations-owned, 247 contingent-owned and 47 rented generators
Alterations and renovations of 7 government-provided and 12 privately provided premises for Mission use	74	Alteration and renovations of 27 government-provided and 47 privately provided premises

Repaired, improved and upgraded infrastructure, such as 5 heliports, 300 kilometres of roads and 7 bridges and related facilities for the sustainability of the Mission's operations	No	Repaired, improved and upgraded 8 heliports, 153 kilometres of roads and river training works completed for 2 bridges. Delays due to late deployment of engineering companies
Improved and maintained aviation/navigation infrastructure at 10 helicopter landing sites	10	Landing sites
Environmental protection programme and sewage evacuation systems for the Mission	No	Environmental protection programme not developed owing to delayed deployment of staff Installed septic systems with biological treatment systems in military camps
Geographical Information System capacity in cooperation with local capacities and provided geo-spatial information	Yes	Established a Geographic Information System capacity in cooperation with local authorities and military intelligence and provided 3,000 printed maps
764 light and heavy/specialized vehicles and equipment operated and maintained	761	Light and heavy/specialized vehicles and equipment operated and maintained
4 repair and maintenance workshops established and operated	10	4 regional workshops and 6 subregional workshops
Fuel, oil and lubricants for 727 United Nations-owned and 675 contingent-owned vehicles	1 904	Fuel, oil and lubricants supplied to 695 United Nations-owned vehicles and 1,209 contingent-owned vehicles
Transport services in support of 482 international, 153 United Nations Volunteers, 549 national staff, 872 police personnel and 95 military personnel	1 178	Transport services in support of 306 international staff, 99 United Nations Volunteers, 152 national staff, 555 police personnel and 66 military personnel. Number was owing to delayed deployment of personnel
Managed and inspected 9 military and 3 civilian rotary-wing aircraft in 3 locations for 8,288 flying hours throughout the Mission area	Yes	Managed and inspected 9 military and 3 civilian rotary-wing aircraft, and 1 fixed-wing aircraft in 1 location for 5,340 flight hours throughout the Mission area. The lower number of flight hours was due to low number of requests for flights during the start of the Mission resulting from late deployment of troops
Fuel, oil and lubricants for 12 rotary-wing aircraft	13	Fuel, oil and lubricants for 12 rotary-wing aircraft and 1 fixed-wing aircraft
Established a satellite network consisting of 1 Earth Station HUB in Port-au-Prince with links to the United Nations Logistics Base at Brindisi, Italy, United Nations Headquarters in New York, and 6 remote sites within the Mission area to provide voice, fax, data communications and videoconferencing	Yes	Established a satellite network consisting of 1 Earth Station HUB in Port-au-Prince and 10 remote sites

Established a 2-way ultra-high frequency (UHF) and high frequency (HF) radio network consisting of 40 repeaters, 40 base stations, 848 mobile radios (UHF) and 1,976 portable radios (UHF)	Yes	Established a 2-way UHF and HF radio network with 25 repeaters, 60 base stations, 771 mobile radios and 2,014 portable radios
Established a telephone network for 2,151 users with the ability to automatically switch telephone calls throughout the Mission area	Yes	Established a telephone network for up to 2,151 users, including 16 PABX switches, an automated switchboard, voice mail, connectivity to United Nations Logistics Base at Brindisi, Italy and Headquarters in New York
Established 1 mobile deployable telecommunications system	1	Mobile rapid deployable telecommunications system established
Established 1 production studio radio programme to air in local stations	2	Production studio radio programmes established
Established Local Area Networks (LAN) for 2,151 users within the Mission that are interconnected with access to the United Nations Wide Area Network (WAN) and provided the necessary ancillaries for accessing the network	Yes	Established a Local Area Network for 2,369 accounts, including 21 domain controllers, 34 servers, 1,975 computers and 279 shared printers
E-mail and Internet access to 12 major locations	Yes	E-mail and Internet access to 14 locations in Port-au-Prince, 3 remote sites within the greater Port-au-Prince area, and 7 remote sites outside the Port-au-Prince area for 1,894 e-mail accounts and 4,466 network access points
Maintained and operated 4 level-I clinics in 4 locations	3	Level-I clinics maintained and operated in 3 locations. The fourth location was not operational owing to late recruitment of its doctor
Established advanced medical treatment measures, including blood supply	Yes	Advanced medical treatment measures were implemented; however, problems exist in the provision of blood and blood supplies
Established level-II medical facility at Port-au-Prince	Yes	Level-II medical facility at Port-au-Prince established
Established air medical evacuation arrangements and level-III/IV medical facility at Santo Domingo, Dominican Republic	Yes	Air medical evacuation arrangements with level-III medical facility in the Dominican Republic and level-IV medical facility in Miami, Florida
Administered malaria preventive medication to Mission staff	Yes	Malaria preventive medication is available and is administered to staff on a voluntary basis
HIV voluntary confidential counselling and testing facilities for all personnel	Yes	Established 2 voluntary confidential counselling and testing centres in Port-au-Prince
HIV sensitization programme for all personnel, including peer education		Trained 28 HIV counsellors and 76 peer leaders
		Conducted awareness sensitization for 5,509 personnel

III. Resource performance

A. Financial resources

(Thousands of United States dollars. Budget year is from 1 July 2004 to 30 June 2005.)

			Variance	
	Apportionment[a]	*Expenditure*	*Amount*	*Percentage*
Category	*(1)*	*(2)*	*(3) = (1) - (2)*	*(4) = (3) ÷ (1)*
Military and police personnel				
Military observers	—	—	—	—
Military contingents	148 375.5	141 327.5	7 048.0	4.8
Civilian police	26 136.7	28 881.3	(2 744.6)	(10.5)
Formed police units	16 766.5	22 641.3	(5 874.8)	(35.0)
Subtotal	**191 278.7**	**192 850.1**	**(1 571.4)**	**(0.8)**
Civilian personnel				
International staff	50 030.0	46 684.0	3 346.0	6.7
National staff	4 631.3	4 638.4	(7.1)	(0.2)
United Nations Volunteers	4 448.9	4 728.1	(279.2)	(6.3)
Subtotal	**59 110.2**	**56 050.5**	**3 059.7**	**5.2**
Operational costs				
General temporary assistance	240.0	906.2	(666.2)	(277.6)
Government-provided personnel	—	—	—	—
Civilian electoral observers	—	—	—	—
Consultants	150.0	42.8	107.2	71.5
Official travel	1 001.8	1 579.5	(577.7)	(57.7)
Facilities and infrastructure	54 076.4	54 408.0	(331.6)	(0.6)
Ground transportation	17 435.5	19 165.5	(1 730.0)	(9.9)
Air transportation	20 112.5	17 088.5	3 024.0	15.0
Naval transportation	395.1	244.3	150.8	38.2
Communications	17 850.2	16 276.7	1 573.5	8.8
Information technology	7 969.7	8 829.8	(860.1)	(10.8)
Medical	4 506.8	4 018.3	488.5	10.8
Special equipment	2 224.1	1 987.4	236.7	10.6
Other supplies, services and equipment	1 725.8	2 819.1	(1 093.3)	(63.4)
Quick-impact projects	970.0	968.6	1.4	0.1
Subtotal	**128 657.9**	**128 334.7**	**323.2**	**0.3**
Gross requirements	**379 046.8**	**377 235.3**	**1 811.5**	**0.5**
Staff assessment income	6 256.7	5 347.3	909.4	14.5
Net requirements	**372 790.1**	**371 888.0**	**902.1**	**0.2**
Voluntary contributions in kind (budgeted)[a]	—	—	—	—
Total requirements	**379 046.8**	**377 235.3**	**1 811.5**	**0.5**

[a] Reflects adjusted distribution of approved resources between military and police personnel and operational costs categories of expenditure.

B. Other income and adjustments

(Thousands of United States dollars)

Category	*Amount*
Interest income[a]	1 623.9
Savings on or cancellation of prior-period obligations	3 211.2
Total	**4 835.1**

[a] Interest income for the fiscal period ended 30 June 2004 amounted to $2,000.

C. Expenditure for contingent-owned equipment: major equipment and self-sustainment

(Thousands of United States dollars)

Category	*Expenditure*
Major equipment	
Military contingents	26 648.5
Formed police units	4 160.0
Subtotal	**30 808.5**
Self-sustainment	
Facilities and infrastructure	
Catering (kitchen facilities)	1 710.4
Office equipment	1 475.5
Electrical	1 809.0
Minor engineering	1 035.8
Laundry and cleaning	1 432.1
Tentage	1 467.9
Accommodation	1 816.0
Miscellaneous general stores	2 803.1
Identification	6.3
Field defence stores	24.5
Communications	
Communications	5 328.3
Medical	
Medical services	3 476.8
Special equipment	
Explosive ordnance disposal	500.0
Observation	1 478.7
Subtotal	**24 364.4**
Total	**55 172.9**

Mission factors	*Percentage*	*Effective date*	*Last review date*
A. Applicable to Mission area			
Extreme environmental condition factor	1.1	30 April 2004	—
Intensified operational condition factor	1.3	30 April 2004	—
Hostile action/forced abandonment factor	1.0	30 April 2004	—
B. Applicable to home country			
Incremental transportation factor	0.25-4.75		

D. Non-budgeted contributions

(Thousands of United States dollars)

Category	*Actual value*
Status-of-forces agreement	4 988.6
Total	**4 988.6**

IV. Analysis of variances[1]

	Variance	
Military contingents	$7 048.0	4.8%

8. The reduced requirements were attributable mainly to lower travel expenditure resulting from a lower than estimated actual cost of travel (average actual cost of travel was $1,203 per person per one-way trip compared to $1,500 budgeted) and from fewer rotation trips than anticipated as deployment during the first six months of the period was slower than planned.

	Variance	
Civilian police	($2 744.6)	(10.5%)

9. The higher requirements were attributable mainly to additional mission subsistence allowance requirements, which resulted from a lower actual vacancy rate of 32 per cent of planned strength while the budget was based on a vacancy rate of 40 per cent, and from an increase in mission subsistence allowance rates effective 1 May 2005. The first-30-day rate increased from $178 per day to $203 and the after-30-day rate increased from $133 per day to $139.

[1] Resource variance amounts are expressed in thousands of United States dollars.

	Variance	
Formed police units	($5 874.8)	(35.0%)

10. The additional requirements resulted mainly from the airlifting of contingent-owned equipment in order to meet urgent operational requirements of the Mission, whereas the budget provided for the transport of all equipment by sea.

	Variance	
International staff	$3 346.0	6.7%

11. The lower requirements resulted from posts encumbered at lower grades than budgeted and from the fact that almost all incumbents were Mission appointees. The cost estimates were based on the assumption that 70 per cent of the staff would be mission appointees.

	Variance	
National staff	($7.1)	(0.2%)

12. The higher requirements resulted principally from the fact that national staff were recruited more quickly than originally planned. The Mission hired its national staff initially under special service agreements pending completion of administrative requirements for their recruitment under regular posts, and did not start appointing national staff under regular posts until the month of January 2005.

	Variance	
United Nations Volunteers	($279.2)	(6.3%)

13. The higher requirements resulted principally from a lower actual vacancy rate of 20.6 per cent compared to a delayed recruitment factor of 30 per cent assumed in the cost estimates.

	Variance	
General temporary assistance	($666.2)	(277.6%)

14. The additional requirements were attributable to the need to hire more interpreters/translators as individual contractors than initially anticipated to support the military personnel and the civilian police in their interaction with the local population, which is mostly Creole-speaking.

	Variance	
Consultants	$107.2	71.5%

15. The lower requirements resulted from the fact that no consultants were needed to conduct internal training courses.

	Variance	
Official travel	($577.7)	(57.7%)

16. The additional requirements were attributable to more trips than budgeted both by Headquarters and Mission staff, in relation to pre-deployment, evaluation and reconnaissance visits, administrative and logistical support of the Mission, political consultations and within mission-area travel for administrative purposes.

	Variance	
Facilities and infrastructure	($331.6)	(0.6%)

17. The increased requirements resulted mainly from the fact that the Mission had to rent a higher number of premises than initially estimated as the government-provided premises did not meet the Mission's needs, and the fact that the premises were in poor condition and necessitated extensive renovations and maintenance cost. Included in the expenditures is an amount of $230,000 for the rental of generators, the acquisition of water and sceptic tanks and construction services related to the floods from hurricane Jeanne.

	Variance	
Ground transportation	($1 730.0)	(9.9%)

18. The higher requirements were mainly attributable to the fact that the Mission did not procure in 2003/04 all the vehicles for which budgetary provision was made for the period from 1 May to 30 June 2004, and therefore expenditure for the performance period included the cost of those vehicles not procured by 30 June 2004. Included in the expenditures is an amount of $70,000 of fuel used for the delivery of goods by United Nations-owned vehicles from Port-au-Prince to Gonaives during the floods from hurricane Jeanne.

	Variance	
Air transportation	$3 024.0	15.0%

19. The lower requirements resulted mainly from fewer helicopter flight hours (5,233 hours were flown compared to 7,973 assumed in the budget) as deployment of troops was delayed and as air support required low altitude flights, which could not be provided by the helicopters available owing to national restrictions from providing countries. Included in the expenditures is an amount of $683,500 related to 268.71 flight hours from Port-au-Prince to Gonaives during the floods from hurricane Jeanne.

	Variance	
Naval transportation	$150.8	38.2%

20. The lower requirements resulted from the fact that the Mission entered into a turnkey contract for its coastal freight operations instead of procuring marine vessels as included in the budget.

	Variance	
Communications	$1 573.5	8.8%

21. The reduced requirements resulted principally from the fact that the Mission received communications equipment from the United Nations Verification Mission in Guatemala and the United Nations Mission of Support in East Timor at no cost except for freight.

	Variance	
Information technology	($860.1)	(10.8%)

22. The additional requirements were mainly due to the fact that the Mission had to establish 10 remote sites, necessitating additional network equipment whereas the budget was based on only 6 remote sites.

	Variance	
Medical	$488.5	10.8%

23. The reduced requirements were mainly attributable to a delay in the procurement of medical supplies.

	Variance	
Special equipment	$236.7	10.6%

24. The lower requirements were due to the fact that the Mission received items of observation equipment from downsizing missions at no cost except for freight.

	Variance	
Other supplies, services and equipment	($1 093.3)	(63.4%)

25. The additional requirements were attributable to two main factors: the cost of sea and air shipments of equipment transferred from the United Nations Logistics Base in Brindisi, Italy, as well as from other peacekeeping operations to Haiti, for which no provision was made in the budget, and the need to procure fragmentation jackets and ballistic helmets because of the increased security phase in the mission area. Included in the expenditures is an amount of $23,100 related to claims from civilian police officers and one security staff for damages to their personal effects caused by the floods from hurricane Jeanne in Gonaives.

V. Actions to be taken by the General Assembly

26. **The actions to be taken by the General Assembly in connection with the financing of MINUSTAH are:**

(a) **To decide that Member States shall waive their respective shares in other income for the period ended 30 June 2005 amounting to $4,835,100, and their respective shares in the amount of $437,500 from the unencumbered balance of**

$1,811,500 for the period ended 30 June 2005, to be applied to meeting the current and future after-service health insurance liabilities of the United Nations;

(b) **To decide on the treatment of the remaining unencumbered balance of $1,374,000 for the period ended 30 June 2005 as well as interest income in the amount of $2,000 for the period ended 30 June 2004.**